
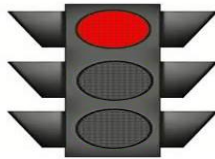
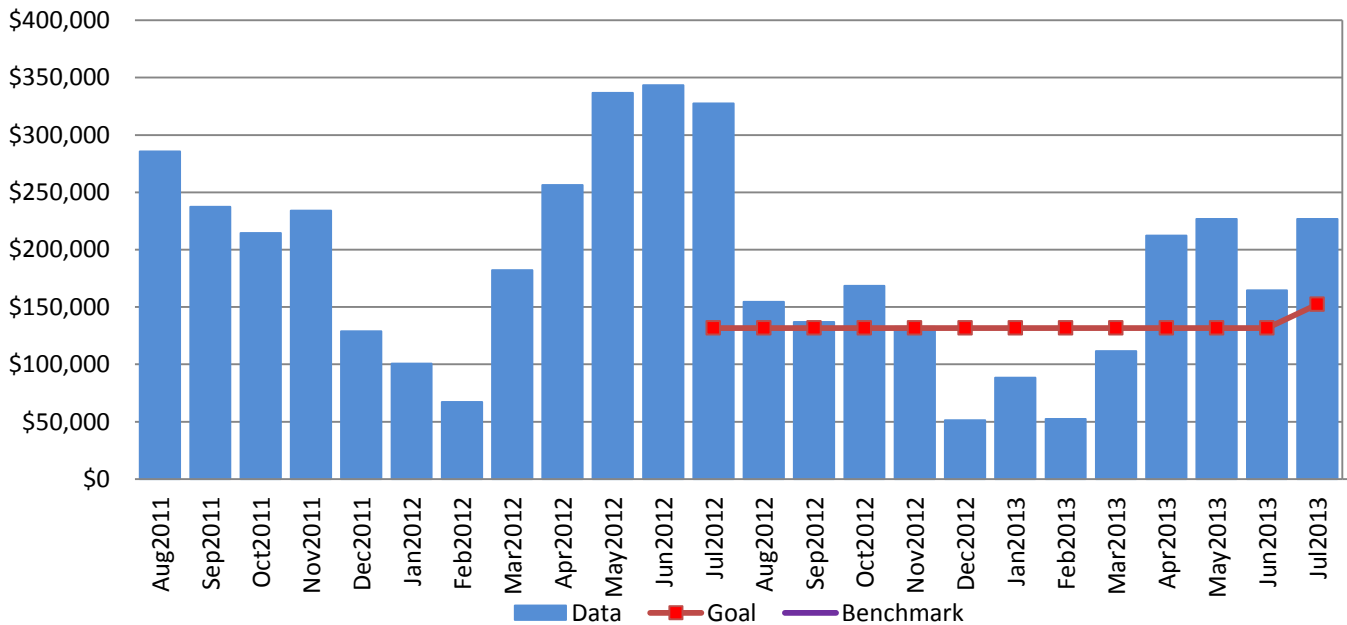


Unscheduled, General Fund Supported Overtime Expenditures
Louisville Fire Department
9/12/2013

Measurement method		Why measure?		What is our goal?	
The monthly dollar amount of unscheduled overtime paid for by general fund dollars		To help address structural budget issues		No more than \$152,352 in overtime expenditures per month	
How are we doing?					
Aug2012-Jul2013 12 Month Goal	Aug2012-Jul2013 12 Month Actual		Jul2013 Goal	Jul2013 Actual	
\$1,828,224	\$1,727,535		\$152,352	\$226,730	
			Performance Stoplight Key		
			Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data		

Unscheduled, General Fund Supported Overtime Expenditures



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